

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (40200000225) Iowa Refugee Service Center
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 469	\$ 469	\$ 469	\$ 0
Receipts				
Federal Support	1,699,195	4,594,016	4,594,016	4,594,016
Intra State Receipts	211,579	210,000	210,000	210,000
	<u>1,910,774</u>	<u>4,804,016</u>	<u>4,804,016</u>	<u>4,804,016</u>
Total Resources	<u>\$ 1,911,243</u>	<u>\$ 4,804,485</u>	<u>\$ 4,804,485</u>	<u>\$ 4,804,016</u>
 FTE	 <u>16.76</u>	 <u>24.23</u>	 <u>24.23</u>	 <u>24.23</u>
Disposition of Resources				
Personal Services-Salaries	\$ 959,416	\$ 1,141,086	\$ 1,141,086	\$ 1,141,086
Personal Travel In State	36,829	64,850	64,850	64,850
State Vehicle Operation	41,046	71,447	71,447	71,447
Depreciation	9,252	9,721	9,721	9,252
Personal Travel Out of State	482	950	950	950
Office Supplies	4,067	5,300	5,300	5,300
Printing & Binding	49	49	49	49
Postage	771	530	530	530
Communications	11,309	15,818	15,818	15,818
Rentals	40,446	157,439	157,439	157,439
Professional & Scientific Services	105,643	1,277,642	1,277,642	1,277,642
Outside Services	456,504	1,348,398	1,348,398	1,348,398
Reimbursement to Other Agencies	29,073	29,874	29,874	29,874
ITS Reimbursements	6,059	12,093	12,093	12,093
IT Outside Services	40,220	40,452	40,452	40,452

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other A	165,761	250,000	250,000	250,000
Office Equipment	562	0	0	0
IT Equipment	769	58,936	58,936	58,936
Other Expense & Obligations	2,517	319,900	319,900	319,900
Balance Carry Forward (Funds)	469	0	0	0
Total Disposition of Resources	<u>\$ 1,911,243</u>	<u>\$ 4,804,485</u>	<u>\$ 4,804,485</u>	<u>\$ 4,804,016</u>